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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Security Service **Date:** February 2018

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0305327V I <i>Insider Threat</i>							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	11.203	5.034	5.365	5.954	-	5.954	1.964	0.000	0.000	0.000	Continuing	Continuing
002: <i>Insider Threat</i>	11.203	5.034	5.365	5.954	-	5.954	1.964	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The DoD Insider Threat Management and Analysis Center (DITMAC): Oversees the mitigation of insider threats to DoD and U.S. Government installations, facilities, personnel, missions, or resources; Assess enterprise-level risks, refer recommendations for action, synchronize responses, and oversee resolution of identified issues on the insider threats; Develops enterprise-level risk reporting criteria (thresholds) to facilitate component reporting of potential threat information and assess the effectiveness of actions taken by reporting elements to address, mitigate, or resolve the threat posed to DoD missions and resources; Supports the Office of the USD(I) in establishing standards to ensure that the DoD Insider Threat Program complies with applicable statutes, Executive orders, and other national and DoD regulations and policies that specify insider threat program requirements; Provides a single repository for enterprise-level DoD insider threat-related information; and Promotes the collaboration and sharing of insider threat information among DoD Components.

B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	5.034	5.365	0.000	-	0.000
Current President's Budget	5.034	5.365	5.954	-	5.954
Total Adjustments	0.000	0.000	5.954	-	5.954
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• One Time Adjustment	0.000	-	5.954	-	5.954

Change Summary Explanation

Investments are required in technology and analytic capabilities to improve efficiencies to enable offsets future manning requirements across the DoD Insider Threat Enterprise and minimize human risk exposure.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Service										Date: February 2018		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>				Project (Number/Name) 002 / <i>Insider Threat</i>			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
002: <i>Insider Threat</i>	11.203	5.034	5.365	5.954	-	5.954	1.964	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD Insider Threat Management and Analysis Center (DITMAC): Oversees the mitigation of insider threats to DoD and U.S. Government installations, facilities, personnel, missions, or resources; Assess enterprise-level risks, refer recommendations for action, synchronize responses, and oversee resolution of identified issues on the insider threats; Develops enterprise-level risk reporting criteria (thresholds) to facilitate component reporting of potential threat information and assess the effectiveness of actions taken by reporting elements to address, mitigate, or resolve the threat posed to DoD missions and resources; Supports the Office of the USD(I) in establishing standards to ensure that the DoD Insider Threat Program complies with applicable statutes, Executive orders, and other national and DoD regulations and policies that specify insider threat program requirements; Provides a single repository for enterprise-level DoD insider threat-related information; and Promotes the collaboration and sharing of insider threat information among DoD Components.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2017	FY 2018	FY 2019
Title: Insider Threat	5.034	5.365	5.954
<p>Description: DITMAC will provide the Department's first truly quantitative and qualitative analytic overview of insider threat related risk trends, which will significantly inform future decision making. The DITMAC follows an analytics-driven approach to assessing risk and endeavors to employ a rigorous science-driven approach to addressing risk and risk mitigation as it pertains to Insider Threat in the Department. Automating insider threat reporting, and aggregating data from throughout the DoD and federal government will potentially save lives and money through thwarting insider threats and leaks. Automation of integrated tools will offset increasing manpower needs. The system will also be available to the components for use, reducing the costs overall for new Insider Threat system development and sustainment throughout the DoD.</p> <p>FY 2017 Accomplishments: Continued development of existing capabilities to better serve the insider threat community, while beginning the system re-architecture design to make the technical capabilities more flexible and adaptable, increasing communication/information sharing, decreasing cyber vulnerabilities, and cost savings each year in software licensing and technical support. Initial pilot deployment to 11 DoD Components for use as internal case management system.</p> <p>FY 2018 Plans: Continued development/refinement of the DSoS; development of advanced analytic tools; assessment of new technologies and interfaces for enabling external communication with the DSoS.</p> <p>FY 2019 Plans:</p>			

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>	Project (Number/Name) 002 / <i>Insider Threat</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018
Enhancements to the new platform; development and integration of additional advanced analytic capabilities; assessment of new technologies and interfaces between security domains and with external data sources on behalf of the enterprise.			
<i>FY 2018 to FY 2019 Increase/Decrease Statement:</i> Investments are required in technology and analytic capabilities to improve efficiencies to enable offsets future manning requirements across the DoD Insider Threat Enterprise and minimize human risk exposure.			
Accomplishments/Planned Programs Subtotals		5.034	5.365
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics TBD			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Security Service												Date: February 2018			
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0305327V / Insider Threat				Project (Number/Name) 002 / Insider Threat					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DITMAC System Of Systems	C/CPFF	NOVETTA : Mclean, VA	11.203	5.034	Sep 2017	5.365	Sep 2018	5.954	Sep 2019	-		5.954	Continuing	Continuing	-
Subtotal			11.203	5.034		5.365		5.954		-		5.954	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			11.203	5.034		5.365		5.954		-		5.954	Continuing	Continuing	N/A
Remarks															
Funding will further enhance the capabilities of the Insider Threat program to deter, detect and mitigate threats through establishment and operation of the Defense Insider Threat Management and Analysis Center and the successful implementation of Continuous Evaluation.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Security Service	Date: February 2018
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / <i>Insider Threat</i>	Project (Number/Name) 002 / <i>Insider Threat</i>
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FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Insider Threat	
Production Development	

FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Insider Threat	
Production Development	

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Security Service			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305327V / Insider Threat	Project (Number/Name) 002 / Insider Threat	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Insider Threat				
Production Development	4	2015	4	2020